

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,239,716	27.5	\$8,000	\$13,000	\$2,218,716	\$0
FY 10-11 Total Appropriation	\$2,239,716	27.5	\$8,000	\$13,000	\$2,218,716	\$0
Sunset Adjustment	\$0	0.0	(\$4,500)	\$16,000	(\$11,500)	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$49,069	0.0	\$0	\$0	\$49,069	\$0
FY 11-12 Base Request	\$2,288,785	27.5	\$3,500	\$29,000	\$2,256,285	\$0
NP 2: 2.0% General Fund Personal Services Reduction	(\$160)	0.0	(\$160)	\$0	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$47,038)	0.0	\$0	\$0	(\$47,038)	\$0
FY 11-12 November 1 Request	\$2,241,587	27.5	\$3,340	\$29,000	\$2,209,247	\$0
Health, Life, and Dental						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,675,752	0.0	\$89,650	\$2,362,287	\$181,508	\$42,307
FY 10-11 Total Appropriation	\$2,675,752	0.0	\$89,650	\$2,362,287	\$181,508	\$42,307
Common Policy Adjustment	\$198,136	0.0	\$2,813	\$127,499	\$83,264	(\$15,440)
FY 11-12 Base Request	\$2,873,888	0.0	\$92,463	\$2,489,786	\$264,772	\$26,867
NP 4: Pro-Rated Benefits	(\$4,261)	0.0	\$0	(\$4,261)	\$0	\$0
FY 11-12 November 1 Request	\$2,869,627	0.0	\$92,463	\$2,485,525	\$264,772	\$26,867
Short-term Disability						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$50,447	0.0	\$1,730	\$44,960	\$3,137	\$620
FY 10-11 Total Appropriation	\$50,447	0.0	\$1,730	\$44,960	\$3,137	\$620
Common Policy Adjustment	\$9,076	0.0	(\$27)	\$6,410	\$2,974	(\$281)
FY 11-12 Base Request	\$59,523	0.0	\$1,703	\$51,370	\$6,111	\$339
FY 11-12 November 1 Request	\$59,523	0.0	\$1,703	\$51,370	\$6,111	\$339
S.B. 04-257 Amortization Equalization Disbursement						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$780,730	0.0	\$26,415	\$696,157	\$48,562	\$9,596
FY 10-11 Total Appropriation	\$780,730	0.0	\$26,415	\$696,157	\$48,562	\$9,596
Common Policy Adjustment	\$160,880	0.0	\$530	\$116,478	\$48,102	(\$4,230)
FY 11-12 Base Request	\$941,610	0.0	\$26,945	\$812,635	\$96,664	\$5,366
FY 11-12 November 1 Request	\$941,610	0.0	\$26,945	\$812,635	\$96,664	\$5,366
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$569,089	0.0	\$19,067	\$507,615	\$35,410	\$6,997
FY 10-11 Total Appropriation	\$569,089	0.0	\$19,067	\$507,615	\$35,410	\$6,997
Common Policy Adjustment	\$187,562	0.0	\$2,585	\$145,395	\$42,267	(\$2,685)
FY 11-12 Base Request	\$756,651	0.0	\$21,652	\$653,010	\$77,677	\$4,312
FY 11-12 November 1 Request	\$756,651	0.0	\$21,652	\$653,010	\$77,677	\$4,312

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$81,100	0.0	\$2,850	\$72,476	\$4,942	\$832
FY 10-11 Total Appropriation	\$81,100	0.0	\$2,850	\$72,476	\$4,942	\$832
Common Policy Adjustment	\$3,962	0.0	\$139	\$3,541	\$242	\$40
FY 11-12 Base Request	\$85,062	0.0	\$2,989	\$76,017	\$5,184	\$872
FY 11-12 November 1 Request	\$85,062	0.0	\$2,989	\$76,017	\$5,184	\$872
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 10-11 Total Appropriation	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
FY 11-12 Base Request	\$210,344	0.0	\$3,689	\$95,427	\$111,228	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$76	0.0	\$0	\$0	\$76	\$0
FY 11-12 November 1 Request	\$210,420	0.0	\$3,689	\$95,427	\$111,304	\$0
Legal Services for 101,950 hours						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,460,628	0.0	\$148,721	\$7,038,824	\$134,854	\$138,229
HB 10-1001 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1128 Special Bill FY 10-11 Appropriation	(\$9,799)	0.0	\$0	(\$9,799)	\$0	\$0
HB 10-1141 Special Bill FY 10-11 Appropriation	\$6,407	0.0	\$0	\$6,407	\$0	\$0
HB 10-1148 Special Bill FY 10-11 Appropriation	(\$11,307)	0.0	\$0	(\$11,307)	\$0	\$0
HB 10-1197 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1224 Special Bill FY 10-11 Appropriation	\$2,261	0.0	\$0	\$2,261	\$0	\$0
HB 10-1260 Special Bill FY 10-11 Appropriation	\$16,584	0.0	\$0	\$16,584	\$0	\$0
HB 10-1278 Special Bill FY 10-11 Appropriation	\$15,679	0.0	\$0	\$15,679	\$0	\$0
HB 10-1365 Special Bill FY 10-11 Appropriation	\$13,041	0.0	\$0	\$13,041	\$0	\$0
HB 10-1415 Special Bill FY 10-11 Appropriation	\$3,769	0.0	\$0	\$3,769	\$0	\$0
SB 10-109 Special Bill FY 10-11 Appropriation	\$512,584	0.0	\$0	\$0	\$512,584	\$0
SB 10-124 Special Bill FY 10-11 Appropriation	\$7,538	0.0	\$0	\$7,538	\$0	\$0
FY 10-11 Total Appropriation	\$8,017,385	0.0	\$148,721	\$7,082,997	\$647,438	\$138,229
HB 10-1001 Annualization Increase Renewable Energy Targets	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1141 Annualization Mortgage Company Registrations	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1197 Annualization Conservation Easement Tax Credit Cap	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1278 Annualization HOA Ombudsman	\$0	0.0	\$0	(\$15,679)	\$0	\$0
HB 10-1365 Annualization Conversion of Coal to Gas	\$0	0.0	\$0	\$0	\$0	\$0
SB 10-109 Annualization Medical Marijuana Regulation	(\$422,128)	0.0	\$0	\$0	(\$422,128)	\$0
SB 10-124 Annualization Skolnick Medical Transparency Act Revisions	(\$6,030)	0.0	\$0	(\$6,030)	\$0	\$0
HB 10-1128 Annualization Regulatory Efficiencies	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1148 Annualization Repeal Continuing Competency for Architects	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1224 Annualization Continuation of Podiatry Regulation	\$4,523	0.0	\$0	\$4,523	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1260 Annualization Continuation of Medical Examiners	(\$16,584)	0.0	\$0	(\$16,584)	\$0	\$0
HB 10-1415 Annualization Registration of Surgical Assistants	\$13,568	0.0	\$0	\$13,568	\$0	\$0
FY 11-12 Base Request	\$7,575,055	0.0	\$148,721	\$7,062,795	\$225,310	\$138,229
FY 11-12 November 1 Request	\$7,575,055	0.0	\$148,721	\$7,062,795	\$225,310	\$138,229
Administrative Law Judge Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$300,459	0.0	\$13,842	\$286,617	\$0	\$0
FY 10-11 Total Appropriation	\$300,459	0.0	\$13,842	\$286,617	\$0	\$0
Common Policy Adjustment	\$165,462	0.0	\$7,623	\$157,839	\$0	\$0
FY 11-12 Base Request	\$465,921	0.0	\$21,465	\$444,456	\$0	\$0
FY 11-12 November 1 Request	\$465,921	0.0	\$21,465	\$444,456	\$0	\$0
Purchase of Services from Computer Center						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,583,905	0.0	\$57,027	\$1,371,730	\$132,784	\$22,364
FY 10-11 Total Appropriation	\$1,583,905	0.0	\$57,027	\$1,371,730	\$132,784	\$22,364
Common Policy Adjustment	\$112,734	0.0	\$5,253	\$262,629	(\$132,784)	(\$22,364)
FY 11-12 Base Request	\$1,696,639	0.0	\$62,280	\$1,634,359	\$0	\$0
FY 11-12 November 1 Request	\$1,696,639	0.0	\$62,280	\$1,634,359	\$0	\$0
Multiuse Network Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$130,329	0.0	\$4,692	\$112,871	\$10,926	\$1,840
FY 10-11 Total Appropriation	\$130,329	0.0	\$4,692	\$112,871	\$10,926	\$1,840
Common Policy Adjustment	\$18,100	0.0	\$843	\$30,023	(\$10,926)	(\$1,840)
FY 11-12 Base Request	\$148,429	0.0	\$5,535	\$142,894	\$0	\$0
FY 11-12 November 1 Request	\$148,429	0.0	\$5,535	\$142,894	\$0	\$0
Management and Administration of OIT						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$272,265	0.0	\$9,803	\$235,794	\$22,824	\$3,844
FY 10-11 Total Appropriation	\$272,265	0.0	\$9,803	\$235,794	\$22,824	\$3,844
Common Policy Adjustment	\$5,706	0.0	\$266	\$32,108	(\$22,824)	(\$3,844)
FY 11-12 Base Request	\$277,971	0.0	\$10,069	\$267,902	\$0	\$0
FY 11-12 November 1 Request	\$277,971	0.0	\$10,069	\$267,902	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$28,080	0.0	\$987	\$25,094	\$1,711	\$288
FY 10-11 Total Appropriation	\$28,080	0.0	\$987	\$25,094	\$1,711	\$288
Common Policy Adjustment	\$105,413	0.0	\$3,705	\$96,907	\$3,720	\$1,081
FY 11-12 Base Request	\$133,493	0.0	\$4,692	\$122,001	\$5,431	\$1,369
FY 11-12 November 1 Request	\$133,493	0.0	\$4,692	\$122,001	\$5,431	\$1,369

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$241,797	0.0	\$0	\$241,797	\$0	\$0
FY 10-11 Total Appropriation	\$241,797	0.0	\$0	\$241,797	\$0	\$0
FY 11-12 Base Request	\$241,797	0.0	\$0	\$241,797	\$0	\$0
NP 3: Annual Fleet Vehicle Replacement	(\$53,858)	0.0	\$0	(\$53,858)	\$0	\$0
FY 11-12 November 1 Request	\$187,939	0.0	\$0	\$187,939	\$0	\$0
Information Technology Asset Maintenance						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 10-11 Total Appropriation	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
SB 09-239 Annualization Continuation of State Board of Nursing	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
FY 11-12 November 1 Request	\$671,403	0.0	\$0	\$480,646	\$190,757	\$0
Leased Space						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,927,222	0.0	\$96,132	\$2,352,894	\$438,756	\$39,440
FY 10-11 Total Appropriation	\$2,927,222	0.0	\$96,132	\$2,352,894	\$438,756	\$39,440
Leased Space Rate Escalation	\$111,296	0.0	\$10,734	\$52,445	\$48,117	\$0
FY 11-12 Base Request	\$3,038,518	0.0	\$106,866	\$2,405,339	\$486,873	\$39,440
FY 11-12 November 1 Request	\$3,038,518	0.0	\$106,866	\$2,405,339	\$486,873	\$39,440
Capitol Complex Leased Space						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,358	0.0	\$0	\$6,358	\$0	\$0
FY 10-11 Total Appropriation	\$6,358	0.0	\$0	\$6,358	\$0	\$0
Common Policy Adjustment	(\$16)	0.0	\$0	(\$16)	\$0	\$0
FY 11-12 Base Request	\$6,342	0.0	\$0	\$6,342	\$0	\$0
FY 11-12 November 1 Request	\$6,342	0.0	\$0	\$6,342	\$0	\$0
Hardware/Software Maintenance						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$717,330	0.0	\$800	\$457,928	\$258,602	\$0
SB 09-26 Special Bill FY 09-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
SB 10-124 Special Bill FY 10-11 Appropriation	\$27,031	0.0	\$0	\$27,031	\$0	\$0
FY 10-11 Total Appropriation	\$744,361	0.0	\$800	\$484,959	\$258,602	\$0
SB 10-124 Annualization Skolnick Medical Transparency Act Revisions	(\$27,031)	0.0	\$0	(\$27,031)	\$0	\$0
FY 11-12 Base Request	\$717,330	0.0	\$800	\$457,928	\$258,602	\$0
FY 11-12 November 1 Request	\$717,330	0.0	\$800	\$457,928	\$258,602	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Consumer Outreach/Education Program						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 10-11 Total Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 11-12 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 11-12 November 1 Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(1) Executive Director's Office						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$21,730,742	27.5	\$483,405	\$16,673,679	\$4,307,301	\$266,357
FY 2011-12 Base Request	\$22,388,761	27.5	\$513,369	\$17,673,704	\$3,984,894	\$216,794
FY 2011-12 November 1 Request	\$22,283,520	27.5	\$513,209	\$17,615,585	\$3,937,932	\$216,794
(2) Division of Banking						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,296,342	44.0	\$0	\$3,296,342	\$0	\$0
HB 10-1114 Special Bill FY 10-11 Appropriation	\$17,229	0.5	\$0	\$17,229	\$0	\$0
FY 10-11 Total Appropriation	\$3,313,571	44.5	\$0	\$3,313,571	\$0	\$0
HB 10-1114 Annualization Money Transmitters	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$60,303	0.0	\$0	\$60,303	\$0	\$0
FY 11-12 Base Request	\$3,373,874	44.5	\$0	\$3,373,874	\$0	\$0
FY 2011-12 DI#1: Increase Resources for Division of Banking	\$295,742	3.0	\$0	\$295,742	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$59,961)	0.0	\$0	(\$59,961)	\$0	\$0
FY 11-12 November 1 Request	\$3,609,655	47.5	\$0	\$3,609,655	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$384,418	0.0	\$0	\$384,418	\$0	\$0
HB 10-1114 Special Bill FY 10-11 Appropriation	\$5,895	0.0	\$0	\$5,895	\$0	\$0
FY 10-11 Total Appropriation	\$390,313	0.0	\$0	\$390,313	\$0	\$0
HB 10-1114 Annualization Money Transmitters	(\$4,790)	0.0	\$0	(\$4,790)	\$0	\$0
Annualization of FY 2009-10 DI#6: Banking Examiners	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$385,523	0.0	\$0	\$385,523	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$285	0.0	\$0	\$285	\$0	\$0
FY 2011-12 DI#1: Increase Resources for Division of Banking	\$68,534	0.0	\$0	\$68,534	\$0	\$0
FY 11-12 November 1 Request	\$454,342	0.0	\$0	\$454,342	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Board Meeting Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 10-11 Total Appropriation	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 11-12 Base Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
FY 11-12 November 1 Request	\$23,500	0.0	\$0	\$23,500	\$0	\$0
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$321,086	0.0	\$0	\$321,086	\$0	\$0
FY 10-11 Total Appropriation	\$321,086	0.0	\$0	\$321,086	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$3,385)	0.0	\$0	(\$3,385)	\$0	\$0
FY 11-12 Base Request	\$317,701	0.0	\$0	\$317,701	\$0	\$0
FY 11-12 November 1 Request	\$317,701	0.0	\$0	\$317,701	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(2) Division of Banking						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,048,470	44.5	\$0	\$4,048,470	\$0	\$0
FY 2011-12 Base Request	\$4,100,598	44.5	\$0	\$4,100,598	\$0	\$0
FY 2011-12 November 1 Request	\$4,405,198	47.5	\$0	\$4,405,198	\$0	\$0
(3) Division of Civil Rights						
Personal Services*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,590,869	31.4	\$945,538	\$0	\$297,629	\$347,702
FY 10-11 Total Appropriation	\$1,590,869	31.4	\$945,538	\$0	\$297,629	\$347,702
Annualization of FY 2010-11 PERA 2.5% Refinance	\$76,496	0.0	\$27,315	\$0	\$10,933	\$38,248
FY 11-12 Base Request	\$1,667,365	31.4	\$972,853	\$0	\$308,562	\$385,950
NP 2: 2.0% General Fund Personal Services Reduction	(\$25,628)	0.0	(\$19,457)	\$0	(\$6,171)	\$0
NP 5: Statewide PERA Adjustment	(\$28,849)	0.0	(\$24,058)	\$0	\$0	(\$4,791)
FY 11-12 November 1 Request	\$1,612,888	31.4	\$929,338	\$0	\$302,391	\$381,159
* Reappropriated split is estimated and must be recalculated in concert with indirect costs once Long Bill decisions are made each year						
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 10-11 Total Appropriation	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
FY 11-12 Base Request	\$100,438	0.0	\$59,318	\$0	\$0	\$41,120
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$49	0.0	\$46	\$0	\$0	\$3
FY 11-12 November 1 Request	\$100,487	0.0	\$59,364	\$0	\$0	\$41,123

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 10-11 Total Appropriation	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 11-12 Base Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
FY 11-12 November 1 Request	\$18,000	0.0	\$17,000	\$0	\$0	\$1,000
Commission Meeting Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 10-11 Total Appropriation	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 11-12 Base Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
FY 11-12 November 1 Request	\$12,374	0.0	\$5,174	\$0	\$0	\$7,200
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$35,191	0.0	\$0	\$0	\$0	\$35,191
FY 10-11 Total Appropriation	\$35,191	0.0	\$0	\$0	\$0	\$35,191
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$3,058)	0.0	\$0	\$0	\$0	(\$3,058)
FY 11-12 Base Request	\$32,133	0.0	\$0	\$0	\$0	\$32,133
FY 11-12 November 1 Request	\$32,133	0.0	\$0	\$0	\$0	\$32,133
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(3) Division of Civil Rights						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,756,872	31.4	\$1,027,030	\$0	\$297,629	\$432,213
FY 2011-12 Base Request	\$1,830,310	31.4	\$1,054,345	\$0	\$308,562	\$467,403
FY 2011-12 November 1 Request	\$1,775,882	31.4	\$1,010,876	\$0	\$302,391	\$462,615
(4) Office of Consumer Counsel						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$790,393	7.0	\$0	\$790,393	\$0	\$0
FY 10-11 Total Appropriation	\$790,393	7.0	\$0	\$790,393	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$14,635	0.0	\$0	\$14,635	\$0	\$0
FY 11-12 Base Request	\$805,028	7.0	\$0	\$805,028	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$14,782)	0.0	\$0	(\$14,782)	\$0	\$0
FY 11-12 November 1 Request	\$790,246	7.0	\$0	\$790,246	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 10-11 Total Appropriation	\$55,787	0.0	\$0	\$55,787	\$0	\$0
FY 11-12 Base Request	\$55,787	0.0	\$0	\$55,787	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$29	0.0	\$0	\$29	\$0	\$0
FY 11-12 November 1 Request	\$55,816	0.0	\$0	\$55,816	\$0	\$0
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$51,082	0.0	\$0	\$51,082	\$0	\$0
FY 10-11 Total Appropriation	\$51,082	0.0	\$0	\$51,082	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$539)	0.0	\$0	(\$539)	\$0	\$0
FY 11-12 Base Request	\$50,543	0.0	\$0	\$50,543	\$0	\$0
FY 11-12 November 1 Request	\$50,543	0.0	\$0	\$50,543	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(4) Office of Consumer Counsel						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$897,262	7.0	\$0	\$897,262	\$0	\$0
FY 2011-12 Base Request	\$911,358	7.0	\$0	\$911,358	\$0	\$0
FY 2011-12 November 1 Request	\$896,605	7.0	\$0	\$896,605	\$0	\$0
(5) Division of Financial Services						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,128,221	15.0	\$0	\$1,128,221	\$0	\$0
FY 10-11 Total Appropriation	\$1,128,221	15.0	\$0	\$1,128,221	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$23,299	0.0	\$0	\$23,299	\$0	\$0
FY 11-12 Base Request	\$1,151,520	15.0	\$0	\$1,151,520	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$24,833)	0.0	\$0	(\$24,833)	\$0	\$0
FY 11-12 November 1 Request	\$1,126,687	15.0	\$0	\$1,126,687	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$161,788	0.0	\$0	\$161,788	\$0	\$0
FY 10-11 Total Appropriation	\$161,788	0.0	\$0	\$161,788	\$0	\$0
Annualization of FY 2009-10 DI#5: Financial Services Examiners	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$161,788	0.0	\$0	\$161,788	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$90	0.0	\$0	\$90	\$0	\$0
FY 11-12 November 1 Request	\$161,878	0.0	\$0	\$161,878	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$109,461	0.0	\$0	\$109,461	\$0	\$0
FY 10-11 Total Appropriation	\$109,461	0.0	\$0	\$109,461	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$1,154)	0.0	\$0	(\$1,154)	\$0	\$0
FY 11-12 Base Request	\$108,307	0.0	\$0	\$108,307	\$0	\$0
FY 11-12 November 1 Request	\$108,307	0.0	\$0	\$108,307	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(5) Division of Financial Services						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,399,470	15.0	\$0	\$1,399,470	\$0	\$0
FY 2011-12 Base Request	\$1,421,615	15.0	\$0	\$1,421,615	\$0	\$0
FY 2011-12 November 1 Request	\$1,396,872	15.0	\$0	\$1,396,872	\$0	\$0
(6) Division of Insurance						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,058,774	84.7	\$0	\$6,058,774	\$0	\$0
FY 10-11 Total Appropriation	\$6,058,774	84.7	\$0	\$6,058,774	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$131,149	0.0	\$0	\$131,149	\$0	\$0
FY 11-12 Base Request	\$6,189,923	84.7	\$0	\$6,189,923	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$130,374)	0.0	\$0	(\$130,374)	\$0	\$0
FY 11-12 November 1 Request	\$6,059,549	84.7	\$0	\$6,059,549	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$397,049	0.0	\$0	\$397,049	\$0	\$0
FY 10-11 Total Appropriation	\$397,049	0.0	\$0	\$397,049	\$0	\$0
FY 11-12 Base Request	\$397,049	0.0	\$0	\$397,049	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$209	0.0	\$0	\$209	\$0	\$0
FY 11-12 November 1 Request	\$397,258	0.0	\$0	\$397,258	\$0	\$0
Senior Health Counseling Program						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$507,838	2.0	\$0	\$0	\$0	\$507,838
FY 10-11 Total Appropriation	\$507,838	2.0	\$0	\$0	\$0	\$507,838
FY 11-12 Base Request	\$507,838	2.0	\$0	\$0	\$0	\$507,838
FY 11-12 November 1 Request	\$507,838	2.0	\$0	\$0	\$0	\$507,838

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Insurance Fraud Prosecution						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$860,186	0.0	\$0	\$860,186	\$0	\$0
HB 10-1385 Special Bill FY 10-11 Appropriation	(\$860,186)	0.0	\$0	(\$860,186)	\$0	\$0
FY 10-11 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1385 Annualization Insurance Fraud Fees to Dept of Law	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
Transfer to CAPCO Administration						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY 10-11 Total Appropriation	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY 11-12 Base Request	\$79,593	0.0	\$0	\$79,593	\$0	\$0
FY 11-12 November 1 Request	\$79,593	0.0	\$0	\$79,593	\$0	\$0
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$636,256	0.0	\$0	\$618,090	\$0	\$18,166
FY 10-11 Total Appropriation	\$636,256	0.0	\$0	\$618,090	\$0	\$18,166
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$8,094)	0.0	\$0	(\$6,516)	\$0	(\$1,578)
FY 11-12 Base Request	\$628,162	0.0	\$0	\$611,574	\$0	\$16,588
FY 11-12 November 1 Request	\$628,162	0.0	\$0	\$611,574	\$0	\$16,588
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(6) Division of Insurance						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$7,679,510	86.7	\$0	\$7,153,506	\$0	\$526,004
FY 2011-12 Base Request	\$7,802,565	86.7	\$0	\$7,278,139	\$0	\$524,426
FY 2011-12 November 1 Request	\$7,672,400	86.7	\$0	\$7,147,974	\$0	\$524,426
(7) Public Utilities Commission						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,644,394	100.5	\$0	\$8,644,394	\$0	\$0
HB 10-1001 Special Bill FY 10-11 Appropriation	\$0	0.5	\$0	\$48,630	\$0	\$0
HB 10-1365 Special Bill FY 10-11 Appropriation	\$0	0.6	\$0	\$57,702	\$0	\$0
FY 10-11 Total Appropriation	\$8,750,726	101.6	\$0	\$8,750,726	\$0	\$0
HB 10-1001 Annualization Increase Renewable Energy Targets	\$0	(0.5)	\$0	(\$48,630)	\$0	\$0
HB 10-1365 Annualization Conversion of Coal to Gas	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$184,833	0.0	\$0	\$184,833	\$0	\$0
FY 11-12 Base Request	\$8,886,929	101.1	\$0	\$8,886,929	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$183,002)	0.0	\$0	(\$183,002)	\$0	\$0
FY 11-12 November 1 Request	\$8,703,927	101.1	\$0	\$8,703,927	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$445,119	0.0	\$0	\$445,119	\$0	\$0
HB 10-1001 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$2,810	\$0	\$0
HB 10-1365 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$3,372	\$0	\$0
FY 10-11 Total Appropriation	\$451,301	0.0	\$0	\$451,301	\$0	\$0
HB 10-1001 Annualization Increase Renewable Energy Targets	\$0	0.0	\$0	(\$2,810)	\$0	\$0
HB 10-1365 Annualization Conversion of Coal to Gas	\$0	0.0	\$0	(\$2,802)	\$0	\$0
FY 11-12 Base Request	\$445,689	0.0	\$0	\$445,689	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$316	0.0	\$0	\$316	\$0	\$0
FY 11-12 November 1 Request	\$446,005	0.0	\$0	\$446,005	\$0	\$0
Expert Testimony						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 10-11 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 11-12 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 11-12 November 1 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Disabled Telephone Users Fund Payments						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 10-11 Total Appropriation	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 11-12 Base Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
FY 11-12 November 1 Request	\$2,439,591	0.0	\$0	\$2,439,591	\$0	\$0
Transfer to Reading Services for the Blind Cash Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 10-11 Total Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 11-12 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 11-12 November 1 Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Commission for the Deaf and Hard of Hearing Cash Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$910,190	0.0	\$0	\$910,190	\$0	\$0
FY 10-11 Total Appropriation	\$910,190	0.0	\$0	\$910,190	\$0	\$0
FY 11-12 Base Request	\$910,190	0.0	\$0	\$910,190	\$0	\$0
FY 11-12 November 1 Request	\$910,190	0.0	\$0	\$910,190	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission for the Blind of Visually Impaired Cash Fund						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY 10-11 Total Appropriation	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY 11-12 Base Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
FY 11-12 November 1 Request	\$112,067	0.0	\$0	\$112,067	\$0	\$0
Low Income Telephone Assistance						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 10-11 Total Appropriation	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 11-12 Base Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
FY 11-12 November 1 Request	\$2,143,752	0.0	\$0	\$2,143,752	\$0	\$0
Colorado Bureau of Investigation Background Checks Pass-through						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY 10-11 Total Appropriation	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY 11-12 Base Request	\$67,128	0.0	\$0	\$67,128	\$0	\$0
FY 11-12 November 1 Request	\$67,128	0.0	\$0	\$67,128	\$0	\$0
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$733,389	0.0	\$0	\$733,389	\$0	\$0
FY 10-11 Total Appropriation	\$733,389	0.0	\$0	\$733,389	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$7,732)	0.0	\$0	(\$7,732)	\$0	\$0
FY 11-12 Base Request	\$725,657	0.0	\$0	\$725,657	\$0	\$0
FY 11-12 November 1 Request	\$725,657	0.0	\$0	\$725,657	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(7) Public Utilities Commission						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,883,144	101.6	\$0	\$15,883,144	\$0	\$0
FY 2011-12 Base Request	\$16,006,003	101.1	\$0	\$16,006,003	\$0	\$0
FY 2011-12 November 1 Request	\$15,823,317	101.1	\$0	\$15,823,317	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(8) Division of Real Estate						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,198,723	50.1	\$0	\$3,198,723	\$0	\$0
HB 10-1141 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$9,375	\$0	\$0
HB 10-1197 Special Bill FY 10-11 Appropriation	\$0	0.2	\$0	\$9,028	\$0	\$0
HB 10-1278 Special Bill FY 10-11 Appropriation	\$0	2.0	\$0	\$178,359	\$0	\$0
FY 10-11 Total Appropriation	\$3,395,485	52.3	\$0	\$3,395,485	\$0	\$0
HB 10-1141 Annualization Mortgage Company Registrations	\$0	0.0	\$0	(\$375)	\$0	\$0
HB 10-1197 Annualization Conservation Easement Tax Credit Cap	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1278 Annualization HOA Ombudsman	\$0	0.0	\$0	(\$75,000)	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$63,288	0.0	\$0	\$63,288	\$0	\$0
FY 11-12 Base Request	\$3,383,398	52.3	\$0	\$3,383,398	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$56,642)	0.0	\$0	(\$56,642)	\$0	\$0
FY 11-12 November 1 Request	\$3,326,756	52.3	\$0	\$3,326,756	\$0	\$0
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$208,646	0.0	\$0	\$208,646	\$0	\$0
HB 10-1141 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1197 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1278 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$11,790	\$0	\$0
FY 10-11 Total Appropriation	\$220,436	0.0	\$0	\$220,436	\$0	\$0
HB 10-1141 Annualization Mortgage Company Registrations	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1197 Annualization Conservation Easement Tax Credit Cap	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1278 Annualization HOA Ombudsman	\$0	0.0	\$0	(\$9,890)	\$0	\$0
Adjustment from FY 2010-11 PERA 2.5% Refinance	\$0	0.0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$210,546	0.0	\$0	\$210,546	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$133	0.0	\$0	\$133	\$0	\$0
FY 11-12 November 1 Request	\$210,679	0.0	\$0	\$210,679	\$0	\$0
Commission Meeting Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 10-11 Total Appropriation	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 11-12 Base Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0
FY 11-12 November 1 Request	\$38,836	0.0	\$0	\$38,836	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 10-11 Total Appropriation	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 11-12 Base Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
FY 11-12 November 1 Request	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Mortgage Broker Consumer Protection						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$305,313	0.0	\$0	\$305,313	\$0	\$0
FY 10-11 Total Appropriation	\$305,313	0.0	\$0	\$305,313	\$0	\$0
FY 11-12 Base Request	\$305,313	0.0	\$0	\$305,313	\$0	\$0
FY 11-12 November 1 Request	\$305,313	0.0	\$0	\$305,313	\$0	\$0
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$365,600	0.0	\$0	\$365,600	\$0	\$0
FY 10-11 Total Appropriation	\$365,600	0.0	\$0	\$365,600	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$3,854)	0.0	\$0	(\$3,854)	\$0	\$0
FY 11-12 Base Request	\$361,746	0.0	\$0	\$361,746	\$0	\$0
FY 11-12 November 1 Request	\$361,746	0.0	\$0	\$361,746	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(8) Division of Real Estate						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,329,670	52.3	\$0	\$4,329,670	\$0	\$0
FY 2011-12 Base Request	\$4,303,839	52.3	\$0	\$4,303,839	\$0	\$0
FY 2011-12 November 1 Request	\$4,247,330	52.3	\$0	\$4,247,330	\$0	\$0
(9) Division of Registrations						
Personal Services*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,704,121	181.8	\$0	\$9,564,767	\$2,139,354	\$0
SB 10-109 Special Bill FY 10-11 Appropriation	\$74,005	1.2	\$0	\$0	\$74,005	\$0
SB 10-124 Special Bill FY 10-11 Appropriation	\$56,016	1.0	\$0	\$56,016	\$0	\$0
HB 10-1128 Special Bill FY 10-11 Appropriation	(\$22,691)	0.0	\$0	(\$22,691)	\$0	\$0
HB 10-1148 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1224 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1260 Special Bill FY 10-11 Appropriation	\$6,383	0.0	\$0	\$6,383	\$0	\$0
HB 10-1415 Special Bill FY 10-11 Appropriation	\$35,954	0.4	\$0	\$35,954	\$0	\$0
FY 10-11 Total Appropriation	\$11,853,788	184.4	\$0	\$9,640,429	\$2,213,359	\$0
SB 10-109 Annualization Medical Marijuana Regulation	(\$43,170)	(0.7)	\$0	\$0	(\$43,170)	\$0
SB 10-124 Annualization Skolnick Medical Transparency Act Revisions	\$181,254	4.0	\$0	\$181,254	\$0	\$0
HB 10-1128 Annualization Regulatory Efficiencies	\$0	(0.6)	\$0	\$0	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1148 Annualization Repeal Continuing Competency for Architects	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1224 Annualization Continuation of Podiatry Regulation	\$1,500	0.0	\$0	\$1,500	\$0	\$0
HB 10-1260 Annualization Continuation of Medical Examiners	\$1,377	0.2	\$0	\$1,377	\$0	\$0
HB 10-1415 Annualization Registration of Surgical Assistants	(\$6,174)	0.1	\$0	(\$6,174)	\$0	\$0
Technical Adjustment to Reflect RF in Requested Statewide Indirect Assessment	\$0	0.0	\$0	\$8,319	(\$8,319)	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$238,630	0.0	\$0	\$209,675	\$28,955	\$0
FY 11-12 Base Request	\$12,227,205	187.4	\$0	\$10,036,380	\$2,190,825	\$0
NP 2: 2.0% General Fund Personal Services Reduction	(\$868)	0.0	\$0	\$0	(\$868)	\$0
NP 5: Statewide PERA Adjustment	(\$253,906)	0.0	\$0	(\$214,636)	(\$39,270)	\$0
FY 11-12 November 1 Request	\$11,972,431	187.4	\$0	\$9,821,744	\$2,150,687	\$0
* Reappropriated split is estimated based on costs of centralized offices in the Division; a technical adjustment of \$8,319 is related to the Statewide Indirect Cost Assessment						
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,326,130	0.0	\$0	\$1,326,130	\$0	\$0
SB 10-109 Special Bill FY 10-11 Appropriation	\$6,744	0.0	\$0	\$0	\$6,744	\$0
SB 10-124 Special Bill FY 10-11 Appropriation	\$8,288	0.0	\$0	\$8,288	\$0	\$0
HB 10-1128 Special Bill FY 10-11 Appropriation	(\$3,397)	0.0	\$0	(\$3,397)	\$0	\$0
HB 10-1148 Special Bill FY 10-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1224 Special Bill FY 10-11 Appropriation	\$888	0.0	\$0	\$888	\$0	\$0
HB 10-1260 Special Bill FY 10-11 Appropriation	\$6,719	0.0	\$0	\$6,719	\$0	\$0
HB 10-1415 Special Bill FY 10-11 Appropriation	\$3,691	0.0	\$0	\$3,691	\$0	\$0
FY 10-11 Total Appropriation	\$1,349,063	0.0	\$0	\$1,342,319	\$6,744	\$0
SB 10-109 Annualization Medical Marijuana Regulation	(\$6,269)	0.0	\$0	\$0	(\$6,269)	\$0
SB 10-124 Annualization Skolnick Medical Transparency Act Revisions	\$25,362	0.0	\$0	\$25,362	\$0	\$0
HB 10-1128 Annualization Regulatory Efficiencies	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1148 Annualization Repeal Continuing Competency for Architects	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1224 Annualization Continuation of Podiatry Regulation	\$1,357	0.0	\$0	\$1,357	\$0	\$0
HB 10-1260 Annualization Continuation of Medical Examiners	(\$819)	0.0	\$0	(\$819)	\$0	\$0
HB 10-1415 Annualization Registration of Surgical Assistants	(\$2,425)	0.0	\$0	(\$2,425)	\$0	\$0
FY 11-12 Base Request	\$1,366,269	0.0	\$0	\$1,365,794	\$475	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$898	0.0	\$0	\$898	\$0	\$0
FY 11-12 November 1 Request	\$1,367,167	0.0	\$0	\$1,366,692	\$475	\$0
Office of Expedited Settlement Program Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$355,008	5.0	\$0	\$355,008	\$0	\$0
FY 10-11 Total Appropriation	\$355,008	5.0	\$0	\$355,008	\$0	\$0
Annualization of FY 2009-10 DI#2: ESP Staffing Increase	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$6,389	0.0	\$0	\$6,389	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0
FY 11-12 November 1 Request	\$361,397	5.0	\$0	\$361,397	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hearings Pursuant to Complaint						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 10-11 Total Appropriation	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 11-12 Base Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
FY 11-12 November 1 Request	\$307,075	0.0	\$0	\$307,075	\$0	\$0
Payments to Department of Health Care Policy and Financing						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 10-11 Total Appropriation	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 11-12 Base Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
FY 11-12 November 1 Request	\$14,652	0.0	\$0	\$14,652	\$0	\$0
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,467,647	0.0	\$0	\$3,460,823	\$0	\$6,824
FY 10-11 Total Appropriation	\$3,467,647	0.0	\$0	\$3,460,823	\$0	\$6,824
Technical Adjustment to Reflect RF in Requested Statewide Indirect Assessment	\$0	0.0	\$0	(\$8,319)	\$8,319	\$0
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$45,398)	0.0	\$0	(\$36,486)	(\$8,319)	(\$593)
FY 11-12 Base Request	\$3,422,249	0.0	\$0	\$3,416,018	\$0	\$6,231
FY 11-12 November 1 Request	\$3,422,249	0.0	\$0	\$3,416,018	\$0	\$6,231
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(9) Division of Registrations						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$17,347,233	189.4	\$0	\$15,120,306	\$2,220,103	\$6,824
FY 2011-12 Base Request	\$17,698,847	192.4	\$0	\$15,501,316	\$2,191,300	\$6,231
FY 2011-12 November 1 Request	\$17,444,971	192.4	\$0	\$15,287,578	\$2,151,162	\$6,231
(10) Division of Securities						
Personal Services						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,956,533	23.0	\$0	\$1,956,533	\$0	\$0
FY 10-11 Total Appropriation	\$1,956,533	23.0	\$0	\$1,956,533	\$0	\$0
Annualization of FY 2010-11 PERA 2.5% Refinance	\$22,064	0.0	\$0	\$22,064	\$0	\$0
FY 11-12 Base Request	\$1,978,597	23.0	\$0	\$1,978,597	\$0	\$0
FY 2011-12 DI#2: Increase Funding for Securities Field Examiners	\$195,295	3.0	\$0	\$195,295	\$0	\$0
NP 5: Statewide PERA Adjustment	(\$41,337)	0.0	\$0	(\$41,337)	\$0	\$0
FY 11-12 November 1 Request	\$2,132,555	26.0	\$0	\$2,132,555	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$56,149	0.0	\$0	\$56,149	\$0	\$0
FY 10-11 Total Appropriation	\$56,149	0.0	\$0	\$56,149	\$0	\$0
Annualization of FY 2010-11 DI#2: Securities Investigator	(\$5,228)	0.0	\$0	(\$5,228)	\$0	\$0
FY 11-12 Base Request	\$50,921	0.0	\$0	\$50,921	\$0	\$0
NP 1: Printing of Statewide Warrants and Mainframe Documents	\$48	0.0	\$0	\$48	\$0	\$0
FY 2011-12 DI#2: Increase Funding for Securities Field Examiners	\$16,860	0.0	\$0	\$16,860	\$0	\$0
FY 11-12 November 1 Request	\$67,829	0.0	\$0	\$67,829	\$0	\$0
Hearings Pursuant to Complaint						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 10-11 Total Appropriation	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 11-12 Base Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
FY 11-12 November 1 Request	\$19,594	0.0	\$0	\$19,594	\$0	\$0
Board Meeting Costs						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 10-11 Total Appropriation	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 11-12 Base Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
FY 11-12 November 1 Request	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Securities Fraud Prosecution						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY 10-11 Total Appropriation	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY 11-12 Base Request	\$493,081	0.0	\$0	\$493,081	\$0	\$0
FY 11-12 November 1 Request	\$493,081	0.0	\$0	\$493,081	\$0	\$0
Indirect Cost Assessment*						
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$167,840	0.0	\$0	\$167,840	\$0	\$0
FY 10-11 Total Appropriation	\$167,840	0.0	\$0	\$167,840	\$0	\$0
Statewide Indirect Adjustment Calculation for FY 11-12 Request	(\$1,769)	0.0	\$0	(\$1,769)	\$0	\$0
FY 11-12 Base Request	\$166,071	0.0	\$0	\$166,071	\$0	\$0
FY 11-12 November 1 Request	\$166,071	0.0	\$0	\$166,071	\$0	\$0
<i>*Indirect Cost Assessments must be recalculated to reflect FY 11-12 Long Bill appropriations</i>						
(10) Division of Securities						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,697,697	23.0	\$0	\$2,697,697	\$0	\$0
FY 2011-12 Base Request	\$2,712,764	23.0	\$0	\$2,712,764	\$0	\$0
FY 2011-12 November 1 Request	\$2,883,630	26.0	\$0	\$2,883,630	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Department Total						
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$77,770,070	578.4	\$1,510,435	\$68,203,204	\$6,825,033	\$1,231,398
FY 2011-12 Base Request	\$79,176,660	580.9	\$1,567,714	\$69,909,336	\$6,484,756	\$1,214,854
FY 2011-12 November 1 Request	\$78,829,725	586.9	\$1,524,085	\$69,704,089	\$6,391,485	\$1,210,066
<i>Reconciliation to Request (should be \$0)</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Check Totals						
FY 10-11 Long Bill	\$77,529,678	572.0	\$1,510,435	\$68,556,145	\$6,231,700	\$1,231,398
FY 10-11 Special Bills	\$240,392	6.4	\$0	(\$352,941)	\$593,333	\$0
<i>109 Medical Marijuana Regulation</i>	<i>\$593,333</i>	<i>1.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$593,333</i>	<i>\$0</i>
<i>124 Skolnick Meidcal Transparency Act Revisions</i>	<i>\$98,873</i>	<i>1.0</i>	<i>\$0</i>	<i>\$98,873</i>	<i>\$0</i>	<i>\$0</i>
<i>1001 Increase Renewable Energy Targets</i>	<i>\$51,440</i>	<i>0.5</i>	<i>\$0</i>	<i>\$51,440</i>	<i>\$0</i>	<i>\$0</i>
<i>1114 Money Transmitters</i>	<i>\$23,124</i>	<i>0.5</i>	<i>\$0</i>	<i>\$23,124</i>	<i>\$0</i>	<i>\$0</i>
<i>1128 Regulatory Efficiencies</i>	<i>(\$35,887)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$35,887)</i>	<i>\$0</i>	<i>\$0</i>
<i>1141 Mortgage Company Registrations</i>	<i>\$15,782</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,782</i>	<i>\$0</i>	<i>\$0</i>
<i>1148 Repeal Continuing Competency for Architects</i>	<i>(\$11,307)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$11,307)</i>	<i>\$0</i>	<i>\$0</i>
<i>1197 Conservation Easement Tax Credit Cap</i>	<i>\$9,028</i>	<i>0.2</i>	<i>\$0</i>	<i>\$9,028</i>	<i>\$0</i>	<i>\$0</i>
<i>1224 Continuation of Podiatry Regulation</i>	<i>\$3,149</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,149</i>	<i>\$0</i>	<i>\$0</i>
<i>1260 Coninuation of Medical Examiners Board</i>	<i>\$29,686</i>	<i>0.0</i>	<i>\$0</i>	<i>\$29,686</i>	<i>\$0</i>	<i>\$0</i>
<i>1278 HOA Ombudsman</i>	<i>\$205,828</i>	<i>2.0</i>	<i>\$0</i>	<i>\$205,828</i>	<i>\$0</i>	<i>\$0</i>
<i>1365 Conversion of Coal to Gas</i>	<i>\$74,115</i>	<i>0.6</i>	<i>\$0</i>	<i>\$74,115</i>	<i>\$0</i>	<i>\$0</i>
<i>1385 Insurance Fraud Fees to Department of Law</i>	<i>(\$860,186)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$860,186)</i>	<i>\$0</i>	<i>\$0</i>
<i>1415 Registration of Surgical Assistants</i>	<i>\$43,414</i>	<i>0.4</i>	<i>\$0</i>	<i>\$43,414</i>	<i>\$0</i>	<i>\$0</i>
FY 10-11 Total Appropriation	\$77,770,070	578.4	\$1,510,435	\$68,203,204	\$6,825,033	\$1,231,398

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Base Request	\$79,176,660	580.9	\$1,567,714	\$69,909,336	\$6,484,756	\$1,214,854
<i>Prior Year Long Bill</i>	\$77,529,678	572.0	\$1,510,435	\$68,556,145	\$6,231,700	\$1,231,398
<i>Prior Year Special Bills</i>	\$240,392	6.4	\$0	(\$352,941)	\$593,333	\$0
<i>Personal Services Base Reduction</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Annualization of FY 2010-11 PERA 2.5% Refinance</i>	\$870,155	0.0	\$27,315	\$715,635	\$88,957	\$38,248
<i>Prior Year Performance-based Pay</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Common Policies, Personal Services Pots</i>	\$967,015	0.0	\$23,730	\$978,813	\$14,035	(\$49,563)
<i>Technical Adjustment to Reflect RF in Requested Statewide Indirect Assessment</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Change in Statewide Indirect Cost Assessment</i>	(\$74,983)	0.0	\$0	(\$61,435)	(\$8,319)	(\$5,229)
<i>Other (Includes Sunset Adjustment and Leased Space)</i>	\$111,296	0.0	\$6,234	\$68,445	\$36,617	\$0
FY 2011-12 Special Bill Annualizations	(\$461,665)	2.5	\$0	\$9,902	(\$471,567)	\$0
109 <i>Medical Marijuana Regulation</i>	(\$471,567)	(0.7)	\$0	\$0	(\$471,567)	\$0
124 <i>Skolnick Meidcal Transparency Act Revisions</i>	\$173,555	4.0	\$0	\$173,555	\$0	\$0
1001 <i>Increase Renewable Energy Targets</i>	(\$51,440)	(0.5)	\$0	(\$51,440)	\$0	\$0
1114 <i>Money Transmitters</i>	(\$4,790)	0.0	\$0	(\$4,790)	\$0	\$0
1128 <i>Regulatory Efficiencies</i>	\$0	(0.6)	\$0	\$0	\$0	\$0
1141 <i>Mortgage Company Registrations</i>	(\$375)	0.0	\$0	(\$375)	\$0	\$0
1148 <i>Repeal Continuing Competency for Architects</i>	\$0	0.0	\$0	\$0	\$0	\$0
1197 <i>Conservation Easement Tax Credit Cap</i>	\$0	0.0	\$0	\$0	\$0	\$0
1224 <i>Continuation of Podiatry Regulation</i>	\$7,380	0.0	\$0	\$7,380	\$0	\$0
1260 <i>Coninuation of Medical Examiners Board</i>	(\$16,026)	0.2	\$0	(\$16,026)	\$0	\$0
1278 <i>HOA Ombudsman</i>	(\$100,569)	0.0	\$0	(\$100,569)	\$0	\$0
1365 <i>Conversion of Coal to Gas</i>	(\$2,802)	0.0	\$0	(\$2,802)	\$0	\$0
1385 <i>Insurance Fraud Fees to Department of Law</i>	\$0	0.0	\$0	\$0	\$0	\$0
1415 <i>Registration of Surgical Assistants</i>	\$4,969	0.1	\$0	\$4,969	\$0	\$0
FY 2011-12 Annualizations of prior year Decision Items	(\$5,228)	0.0	\$0	(\$5,228)	\$0	\$0
<i>Annualization of FY 2010-11 DI#2: Securities Investigator</i>	(\$5,228)	0.0	\$0	(\$5,228)	\$0	\$0
FY 2011-12 Decision Items	(\$346,935)	6.0	(\$43,629)	(\$205,247)	(\$93,271)	(\$4,788)
<i>FY 2011-12 DI#1: Increase Resources for Division of Banking</i>	\$364,276	3.0	\$0	\$364,276	\$0	\$0
<i>FY 2011-12 DI#2: Increase Funding for Securities Field Examiners</i>	\$212,155	3.0	\$0	\$212,155	\$0	\$0
<i>NP 1: Printing of Statewide Warrants and Mainframe Documents</i>	\$2,133	0.0	\$46	\$2,008	\$76	\$3
<i>NP 2: 2.0% General Fund Personal Services Reduction</i>	(\$26,656)	0.0	(\$19,617)	\$0	(\$7,039)	\$0
<i>NP 3: Annual Fleet Vehicle Replacement</i>	(\$53,858)	0.0	\$0	(\$53,858)	\$0	\$0
<i>NP 4: Pro-Rated Benefits</i>	(\$4,261)	0.0	\$0	(\$4,261)	\$0	\$0
<i>NP 5: Statewide PERA Adjustment</i>	(\$840,724)	0.0	(\$24,058)	(\$725,567)	(\$86,308)	(\$4,791)
FY 2011-12 Total Request	\$78,829,725	586.9	\$1,524,085	\$69,704,089	\$6,391,485	\$1,210,066
<i>Reconciliation to Request (should be \$0)</i>	\$0	0.0	\$0	\$0	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

FY 2011-12 BUDGET REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Summary of Bill Appropriations and Annualizations						
SB 10-109 Special Bill FY 10-11 Appropriation	\$593,333	1.2	\$0	\$0	\$593,333	\$0
SB 10-109 Annualization Medical Marijuana Regulation	(\$471,567)	(0.7)	\$0	\$0	(\$471,567)	\$0
SB 10-124 Special Bill FY 10-11 Appropriation	\$98,873	1.0	\$0	\$98,873	\$0	\$0
SB 10-124 Annualization Skolnick Medical Transparency Act Revisions	\$173,555	4.0	\$0	\$173,555	\$0	\$0
HB 10-1001 Special Bill FY 10-11 Appropriation	\$51,440	0.5	\$0	\$51,440	\$0	\$0
HB 10-1001 Annualization Increase Renewable Energy Targets	(\$51,440)	(0.5)	\$0	(\$51,440)	\$0	\$0
HB 10-1114 Special Bill FY 10-11 Appropriation	\$23,124	0.5	\$0	\$23,124	\$0	\$0
HB 10-1114 Annualization Money Transmitters	(\$4,790)	0.0	\$0	(\$4,790)	\$0	\$0
HB 10-1128 Special Bill FY 10-11 Appropriation	(\$35,887)	0.0	\$0	(\$35,887)	\$0	\$0
HB 10-1128 Annualization Regulatory Efficiencies	\$0	(0.6)	\$0	\$0	\$0	\$0
HB 10-1141 Special Bill FY 10-11 Appropriation	\$15,782	0.0	\$0	\$15,782	\$0	\$0
HB 10-1141 Annualization Mortgage Company Registrations	(\$375)	0.0	\$0	(\$375)	\$0	\$0
HB 10-1148 Special Bill FY 10-11 Appropriation	(\$11,307)	0.0	\$0	(\$11,307)	\$0	\$0
HB 10-1148 Annualization Repeal Continuing Competency for Architects	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1197 Special Bill FY 10-11 Appropriation	\$9,028	0.2	\$0	\$9,028	\$0	\$0
HB 10-1197 Annualization Conservation Easement Tax Credit Cap	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1224 Special Bill FY 10-11 Appropriation	\$3,149	0.0	\$0	\$3,149	\$0	\$0
HB 10-1224 Annualization Continuation of Podiatry Regulation	\$7,380	0.0	\$0	\$7,380	\$0	\$0
HB 10-1260 Special Bill FY 10-11 Appropriation	\$29,686	0.0	\$0	\$29,686	\$0	\$0
HB 10-1260 Annualization Continuation of Medical Examiners	(\$16,026)	0.2	\$0	(\$16,026)	\$0	\$0
HB 10-1278 Special Bill FY 10-11 Appropriation	\$205,828	2.0	\$0	\$205,828	\$0	\$0
HB 10-1278 Annualization HOA Ombudsman	(\$100,569)	0.0	\$0	(\$100,569)	\$0	\$0
HB 10-1365 Special Bill FY 10-11 Appropriation	\$74,115	0.6	\$0	\$74,115	\$0	\$0
HB 10-1365 Annualization Conversion of Coal to Gas	(\$2,802)	0.0	\$0	(\$2,802)	\$0	\$0
HB 10-1385 Special Bill FY 10-11 Appropriation	(\$860,186)	0.0	\$0	(\$860,186)	\$0	\$0
HB 10-1385 Annualization Insurance Fraud Fees to Dept of Law	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1415 Special Bill FY 10-11 Appropriation	\$43,414	0.4	\$0	\$43,414	\$0	\$0
HB 10-1415 Annualization Registration of Surgical Assistants	\$4,969	0.1	\$0	\$4,969	\$0	\$0
Total Special Bill Funding in FY 11-12	(\$221,273)	8.9	\$0	(\$343,039)	\$121,766	\$0

Note: The "Check Totals" area is most useful for purposes of: 1) tracking all changes between the appropriated and request years by total and by funding split; 2) verifying that special bills are fully reflected in the Department's request; and 3) verifying that other items appearing in multiple budget lines are correct by total and funding split.